



THE CITY OF SAN DIEGO REPORT TO THE CITY COUNCIL

DATE ISSUED: March 20, 2013 **REPORT NO:** 13-025

ATTENTION: Committee Chair Todd Gloria and Budget and Finance Committee members for the agenda of March 27, 2013

SUBJECT: Update on Performance Measures from the Fiscal Year 2013 Adopted Budget

REFERENCE:

- Report to Council 12-011: 'Update on Performance Measures for the Fiscal Year 2013 Proposed Budget'
- IBA Report 12-01 REV: 'Managed Competition Process Improvements'
- IBA Report 12-42 REV: 'Fiscal Year 2014 Budget Development Calendar'
- City of San Diego Strategic Plan

REQUESTED ACTION:

REVIEW AND DISCUSSION

STAFF RECOMMENDATION:

Receive update from the Assistant Chief Operating Officer on performance measures from the Fiscal Year 2013 Adopted Budget.

SUMMARY:

Background

The purpose of this report is to provide a status of Fiscal Year 2013 performance measures by showing a list of the performance measures from the Fiscal Year 2013 Adopted Budget and data from Fiscal Year 2012 (actuals) and Fiscal Year 2013 (estimated projections and targets).

Status

The Fiscal Year 2013 Adopted Budget included 234 performance measures from 32 different departments and divisions. In addition to these performance measures, performance standards related to the Managed Competition Program were also featured. These performance standards are from the Preliminary Statements of Work (PSOWs) that have been approved by City Council whose functions have been implemented or authorized by the Mayor to move forward for implementation. These include the following: Publishing Services, Fleet Maintenance, Street Sweeping, Landfill Operations and Maintenance, and Street and Sidewalk Maintenance. Between these five functions, there are a total of 72 performance standards that the Service Provider is obligated to meet. It is important to note that these

performance standards will be evaluated on a monthly basis as part of the City's contract monitoring process described in the City's Managed Competition and Quality Assurance Surveillance Plan guides.

Both the performance measures and standards were listed as part of the department budget narratives found in Volume II of the Fiscal Year 2013 Adopted Budget.

Performance measure selection criteria

Every year, Mayoral departments are directed to provide (and non-Mayoral departments are invited to include) their recommendations as to what performance measures should be part of the City's Proposed and Adopted Budgets.

Performance measures are selected using the following criteria:

1. Alignment with the City's current strategic plan goals and objectives:

Goal 1: Safe, clean, and livable city

- Protect the quality of our oceans, bays, rivers, lakes, and groundwater
- Provide effective public safety
- Provide safe and effective infrastructure
- Protect our environmental quality of our city

Goal 2: Fiscally-sound, effective City government

- Ensure long-term financial viability
- Foster public trust through an open and ethical government
- Provide cost-effective, competitive, customer-focused services

Goal 3: Sustainable growth and economic prosperity

- Plan for smart and coordinated growth
- Cultivate CleanTech and promote base and emerging sector industries including manufacturing, international trade, and tourism, as well as support the military
- Develop fiscally-sound civic projects that enhance San Diego's quality of life
- Enhance water reliability through conservation and development of alternative sources

Goal 4: Responsive, committed, and innovative workforce

- Continue to support a diverse workforce reflective of, and responsive to, the residents, businesses, and visitors of San Diego
- Train a skilled, professional workforce
- Value innovation and entrepreneurship in service delivery

2. Use of existing measures, wherever possible, as to not overly burden departments; and
3. Focus on the most critical core functions, rather than attempt comprehensive measurement of all departmental activities.

These measures reflect the primary responsibilities and priorities of the departments:

Fiscal Year 2013 Performance Measures

Administration

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of Public Record Act requests completed within mandated timeline	82%	85%	82%
2. Number of Emergency Medical Services (EMS) compliance monitoring reports prepared and submitted	12	N/A	12
3. Percent of EMS compliance	≥90%	≥90%	97%
4. Percent of EMS Provider compliance for Priority Level 1 Calls (less than or equal to 12 minute response requirement)	97%	≥90%	97%
5. Percent of EMS Provider compliance for Priority Level 2 Calls (less than or equal to 12 minute response requirement)	97%	≥90%	97%
6. Percent of EMS Provider compliance for Priority Level 3 Calls (less than or equal to 15 minute response requirement)	95%	≥90%	95%
7. Percent of EMS Provider compliance for Priority Level 4 Calls (less than or equal to 30 minute response requirement)	99.5%	90.0%	99%
8. Number of contractors certified within 10 days of receipt of complete Small Local Business Enterprise (SLBE) application package	164	95	97
9. Percent achievement of annual SLBE aspirational goal	100%	100%	100%
10. Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises	\$37.8M	N/A	\$40.0M
11. Percent of total spent dollars awarded to certified disadvantaged, minority, women, and disabled veteran owned businesses	13%	10%	13%
12. Percent compliance with federal, State, and local equal opportunity employment and contracting laws	100%	100%	100%
13. Percent of contracts, based on total dollar value, awarded to SBLE's (including minority and woman-owned businesses)	22%	20%	15%

Business Office

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Number of reengineering and efficiency studies completed	6	3	6

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
2. Results of internal customer satisfaction survey (on scale of 1 to 5)	4.72	4.72	4.72
3. Cumulative cost savings achieved from reengineering and efficiency studies	\$40.0M	\$40.0M	\$40.0M
4. Amount of cost savings resulting from Managed Competition	\$1.0M	\$6.0M	\$1.5M

City Auditor

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of audit recommendations management agrees to implement	84%	90%	98%
2. Percent of recommendations reported as implemented by management and subsequently verified through audit testing	96%	90%	TBD
3. Ratio of City's monetary benefits from audit activities to operational audit costs	17:1	4:1	6:1
4. Amount of City's measurable monetary benefits from audit activities	\$45.4M	\$10.8M	\$9.7M
5. Percent of audit workplan completed during the fiscal year	84%	90%	85%
6. Percent of audited departments satisfied with timeliness, reliability, and value of audit services	100%	90%	N/A
7. Percent of Audit Committee members, City Councilmembers, and high-level City management satisfied with timeliness, reliability, and value of audit services	N/A	100%	N/A
8. Percent of hotline investigation recommendations management agrees to implement	100%	90%	100%

City Clerk

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Level of public outreach achieved	98%	96%	95%
2. Percent of current legislative and election-related records made viewable online within a specified timeframe	97%	96%	97%
3. Percent of historical legislative and election-related records made viewable online within a fiscal year	81%	87%	99%
4. Number of hours of training provided to City staff within the fiscal year	336	217	216

City Comptroller

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percentage of invoices paid on time citywide according to the terms established with each vendor	77%	80%	80%
2. Percentage of Charter 39 Reports issued on time	50%	100%	100%
3. Number of completed internal control process narrative documents and process flow diagrams completed and posted to the City Internal Controls Document Repository (cumulative)	262	360	300
4. Number of City-wide internal and external audit recommendations identified during the fiscal year	84	90	60
5. Number of audit recommendations completed by management during the fiscal year	189	150	50
6. Number of outstanding audit recommendations remaining to be completed by management at the fiscal year-end (cumulative)	125	150	120

City Treasurer

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percentage of bank reconciliations completed within 45 days of month-end	100%	100%	100%
2. Percentage of satisfied customers from Treasury lobby surveys	95%	93%	95%
3. Number of basis points the Core and Liquidity Investment Portfolios out-performed their benchmarks on a rolling 3-year basis (Core Portfolio benchmark: Bank of America Merrill Lynch 1-3 year Treasury Index; Liquidity Portfolio benchmark: Bank of America Merrill Lynch 3-6 month Treasury Bill Index)	Core: 6 bps Liquidity: 35 bps	Outperform benchmarks	Core: 7 bps Liquidity: 26 bps
4. Amount of Transient Occupancy Tax revenue processed annually	\$148M	\$156M	\$148M
5. Transient Occupancy Tax, lease, and franchise audits completed within budgeted hours	93%	100%	95%
6. Percent of professional workforce attending trainings, conferences, and continuing education programs	82%	90%	85%
7. Percentage of delinquent account referrals collected	80%	80%	80%

Commission for Arts & Culture

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Contractor satisfaction rating as “Very Good” or “Excellent” on the Commission's overall performance	99%	98%	99%
2. Contractor satisfaction rating of staff as “Very Good” or “Excellent” on the Commission's responsiveness	99%	99%	99%
3. Number of technical assistance and community partnership workshops conducted across all programs	40	40	40
4. Percentage of Organizational Support Program applications reviewed and verified by the California Cultural Data Project	100%	100%	100%
5. Number of active contracts with arts and culture organizations managed by the Commission	106	116	120
6. Number of recommendations in the 2004 Public Art Master Plan implemented (e.g., public art project management and collections management activities)	20	20	20

Debt Management

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of debt payments made to bond trustees on time	100%	100%	100%
2. Percent of bond offering disclosures that were reviewed by the City’s Disclosure Practices Working Group (DPWG) and received certification	100%	100%	100%
3. Professional development and training goals met by the Department to maintain skilled employees and promote the highest ethical standards	83%	100%	100%
4. Percent of the City’s Investor Information Page updated with City financial disclosures required to be submitted to the designated electronic repository for municipal securities within two business days	88%	100%	100%
5. Percent of outstanding City bond issuances actively monitored and reported upon for compliance with various bond covenants and requirements with any compliance issues that arise resolved through coordination with all responsible parties	100%	100%	100%
6. City public bond offerings priced similarly to comparable credits within the same timeframe	100%	100%	100%

Department of Information Technology

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent increase in visits to City's public website	6.55%	Actual to be reported	8.48%
2. Customer satisfaction with Helpdesk/Service Desk service (scale 0-5)	4.75	4.50	4.67
3. Percent of detected unauthorized intrusion attempts blocked	100%	100%	100%
4. Number of blocked attacks on City network infrastructure and computers as measured by the City of San Diego Intrusion Prevention System	1.6 million	Actual to be reported	1,499,606
5. Percent of managed IT Service Level Agreement measures that are achieved	95.6%	100.0%	98%
6. Percent of ERP staff with professional certifications	50%	60%	50%
7. Percent of ERP work requests completed on schedule	92%	95%	96%
8. Percent of time that critical wireless infrastructure is available	99.999%	99.995%	99.995%
9. Average number of busy seconds for voice radio access (per month)	325	Not to exceed 200	Less than 200

Development Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of plan reviews completed in two cycles or less	87.9%	80.0%	86.0%
2. Percent of development inspections completed within next working day of request	90.5%	90.0%	92.0%
3. Percent of Code Enforcement Cases where a code enforcement action is taken within 30 days of receiving the compliant	N/A	TBD	80%
4. Percent of plan reviews achieved within stakeholder group-established turnaround times	87%	80%	88%
5. Percent of community plans equal to or less than: <ul style="list-style-type: none"> 5 years old 10 years old 15 years old 20 years old 25 years old 30 years old 	0% 4% 21% 38% 66% 83%	0% 2% 17% 34% 53% 74%	0% 2% 15% 29% 46% 69%
6. Amount of Development Impact Fees (DIFs), Facilities Benefit Assessments (FBAs), or other sources expended on public facility improvements	\$35.3M	\$30.0M	\$30.0 - \$35.0M

Disability Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of annual Americans with Disabilities Act (ADA) project list completed	37%	37%	37%
2. Number of ADA complaints received	99	90	100
3. Percent of ADA complaints completed	39%	39%	39%
4. Number of trainings/presentations planned and provided	12	12	10
5. Technical assistance provided on ADA	154	154	160
6. Customer satisfaction survey rating by departments, residents, and Mayor's Committee on Disability members (5.0 total)	4.35	4.35	4.35

Economic Development

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Number of jobs retained or created	1,120	1,600	2,800
2. Number of enterprise zone vouchers issued	9310	9,000	9,000
3. Private capital invested as a result of economic development programs	\$407M	\$300M	\$500M
4. Number of new manufacturing sector jobs created	N/A	1000	500
5. Number of new tourism jobs created	N/A	0	0
6. Number of new international trade jobs created	N/A	100	50
7. Number of new, other base sector jobs created	N/A	500	50
8. Number of business projects assisted	15	16	20
9. Number of users of all-electric vehicle car-share pilot program (Car2Go)	7,655	15,000	13,500
10. Percent of Community Development Block Grant reform and new Council policy completed	100%	N/A (measure to be completed in FY12)	N/A (measure completed in FY12)
11. Number of applications processed for existing Community and Economic Development Programs	203	150	81

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
12. Number of program participants in existing Community and Economic Development Programs	8,966	8,800	8,800
13. Number of small businesses assisted	7,634	7,600	5,000
14. Number of small business start-up customers assisted by the Small Business Ambassador	883	1,000	1,000
15. Number of customers provided with general business assistance by the Small Business Ambassador	755	900	1,000
16. Number of customers assisted by the Small Business Ambassador through the Small Business Development Program	105	100	100
17. Number of households provided with Community Development Block Grant (CDBG) housing assistance	N/A	N/A	250
18. Number of program participants in existing CDBG Programs	N/A	N/A	2,000
19. Number of persons educated on Fair Housing through outreach	N/A	N/A	380
20. Number of homeless persons assisted through CDBG and ESG programs	N/A	N/A	2,000
21. Number of existing or aspiring small businesses assisted via office walk in, phone call, or email by Office of Small Business (OSB) Staff and Small Business Ambassador	5,891	5,000	5,000
22. Number of customers provided with general business assistance by the Small Business Ambassador through outreach activities	755	1,000	1,000
23. Number of participants assisted by the Small Business Ambassador through the Small Business Development Program	105	100	100

Environmental Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Collection Services complaint rate (per 10,000 stops)	6.7	6.7	7.0
2. Diversion rate of recycled materials from disposal	65%	65%	65%
3. Number of State Minimum Standard Notice of Violations (NOVs) received	6	0	2
4. Tons of household hazardous waste diverted from the Miramar Landfill	453	445	430
5. Average number of training hours per employee	10.80	10.00	10.00
6. Satisfaction rate of environmental education and outreach survey	99%	100%	99%

Financial Management

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent variance between actual General Fund expenditures and the revised budget at year-end	TBD	<3.0%	TBD
2. Percent variance between actual General Fund revenue and the revised budget at year-end	TBD	<3.0%	TBD
3. General Fund reserves (as a percent of total General Fund revenues) compared to goal	TBD	8%	TBD

Fire-Rescue

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$150	\$150	\$157
2. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wildland fires to under 3 acres when noticed promptly, and to treat up to 5 medical patients at once	69%	90%	64%
3. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires	63%	90%	68%
4. Percent of time ambulance response time complies with the citywide standards	90.9%	90.0%	96.7%
5. Percent of time First Responder response time complies with the Emergency Medical Services (EMS) contract standard, citywide	91%	90%	87%
6. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:20M	0:20M	0:80M
7. Sworn firefighters per 1,000 population	0.64	0.63	0.65
8. Lifeguards per 1,000 population	0.14	0.14	0.11

Human Resources

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of	45%	45%	45%

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
assignment to Review Team			
2. Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commission hosted or was actively involved	102	90	110
3. Frequency of Labor Management Committee meetings held annually	8:1	8:1	6:1
4. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	100%	100%
5. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
6. Number of hours in which training was conducted	1,160	1,000	900
7. Percent of unclassified recruitments Department responsibilities completed within 45 days	N/A	100%	100%
8. Percent of invoices paid on time Department-wide according to vendor net payment terms	N/A	100%	90%
9. Cost savings/cost avoidance achieved through successful completion of meet-and-confers with labor organizations	N/A	\$100,000	\$30M (GF) \$43M (Citywide)
10. Percent of customer satisfaction survey above a '4' scale (out of 5)	N/A	100%	N/A

Library

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Annual circulation per capita	5.28	5.30	5.30
2. Annual attendance at adult programs	105,320	103,197	103,197
3. Annual attendance at juvenile programs	204,231	202,108	202,108
4. Number of patrons signed up to use the Internet on a library computer	1,707,384	1,677,468	1,677,468
5. Percent of satisfaction with staff customer service delivery	91%	92%	92%
6. Number of annual operating hours	68,640	83,876	83,876
7. Annual Library circulation per 1,000 residents	5,280	5,300	5,300
8. Total Library hours per week: - Central Library - Branch Libraries	44 1,276	49 1,564	49 1,564

Multimedia Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Number of public meetings covered that requested live coverage	178	N/A	N/A
2. Number of non-live meetings covered that requested coverage	40	N/A	N/A
3. Number of news conferences covered	68	N/A	100
4. Number of departmental videos produced	15	5	5
5. Number of video duplications provided	44	50	0
6. Number of cable complaints received and acted upon	50	N/A	N/A

Homeland Security

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	87%	90%	85%
2. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%

Office of the Assistant COO

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Customer satisfaction with services provided by the Assistant Chief Operating Officer departments	4.57	4.57	N/A
2. Effectiveness in managing Assistant Chief Operating Officer department budgets (as measured by percentage of budget that is saved)	TBD	TBD	N/A

Office of the Chief Financial Officer

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Grant dollars awarded	\$53.5M	\$33.8M	\$35.6M
2. Number of grants applied for (City-wide)	38	36	38

Office of the IBA

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Total number of City Council docket items reviewed	680	680	675
2. Total number of IBA reports	67	67	61
3. Number of financial training sessions held for City Council that are developed and coordinated by the IBA	1	3	3
4. Percent of City Council who find the financial trainings useful and informative	93%	93%	90%

Park & Recreation

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Results of customer satisfaction survey on Park & Recreation program activities	94.5%	94.5%	95.3%
2. Results of customer survey on overall satisfaction with Park & Recreation facilities	94.6%	94.6%	95.8%
3. Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of parks)	Standards developed	Base measurements established	Inspections to begin in the spring
4. Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations)	0	0	0
5. Number of developed/undeveloped park acreage (includes water and joint use acreage) managed	40,509	40,510	41,439
6. Number of aquatic users	304,900	305,000	327,030
7. Number of hours of operation of recreation centers	126,060	128,492	128,848
8. Number of acres of parks and Open Space per 1,000 population	31.13	31.13	31.84

Police

Performance Measure	Actual CY2012	Target CY2013	Estimated CY2013
1. Average response time to priority E calls (in minutes)	6.3	7.0	7.0
2. Average response time to priority 1 calls (in minutes)	11.8	14.0	14.0

Performance Measure	Actual CY2012	Target CY2013	Estimated CY2013
3. Average response time to priority 2 calls (in minutes)	25.2	27.0	27.0
4. Average response time to priority 3 calls (in minutes)	61.9	70.0	70.0
5. Average response time to priority 4 calls (in minutes)	67.4	70.0	70.0
6. Clearance rates for violent crimes (homicide, sexual assault, robbery, aggravated assault)	53.7%	50.0%	50.0%
7. Violent crimes per 1,000 (homicide, sexual assault, robbery, aggravated assault)	4.18	4.50	4.50
8. Sworn officers per 1,000 population	1.49	1.48	1.48

Public Utilities

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Average number of days to respond to and resolve customer-initiated service investigations	6.48	7.00	10.00
2. Miles of sewer mains replaced, repaired, and rehabilitated	45.8	45.0	54.6
3. Miles of water mains replaced	23	20	20
4. Number of Primary Maximum Contaminant Level (MCL) violations as a result of potable water quality sampling	0	0	0
5. Number of sanitary sewer overflows (SSOs)	36	35	38
6. Number of water main breaks	93	92	115
7. Number of acute sewer main defects identified	45	51	51
8. Average time to repair identified acute sewer main defects (days)	98	93	50
9. Average time to repair water main breaks (hours)	9.69	9.00	9.00
10. Average daily water production (millions of gallons)	172.4	174.1	175.2
11. Number of recycled water use site inspections and shutdown tests conducted	627	720	1,100
12. Water utility bond rating	AA-	AA-	AA-
13. Wastewater utility bond rating ¹ (G2)	A+	A+	A+

Public Works – Engineering & Capital Projects

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Miles of waterline contracts awarded (Notice to Proceed (NTP))	28	20	20
2. Miles of sewer lines replaced/rehabilitated (Beneficial Occupancy/Beneficial Use (BO/BU))	66.0	60.0	60
3. Quarterly construction work-in-place (WIP) based on paid invoices	\$176.0M	\$193.6M	\$194.0M
4. Total value of all projects awarded for construction (total project cost)	\$393M	\$356M	\$356M
5. Percent of Capital Improvement Program (CIP) projects designed or constructed within 10 percent of both their baseline schedule	76%	80%	N/A
6. Average time from bid opening to construction contract award	75 days	60 days	90 days
7. Average time from proposal receipt to consultant/vendor selection/contract award	120 days	120 days	126 days
8. Percent of staff attending citywide training on ethics and general citywide codes of conduct	100%	100%	100%
9. Number of construction contracts awarded (Limited Notice to Proceed (LNTTP))	194	158	158

Public Works – General Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Average number of facility work orders completed per month	682	675	800
2. Average time to respond to an after-hours emergency facility work request	44 min	1 hour	50 min
3. Percent of fleet that is over-age and/or over-mileage	15%	16%	15%
4. Percent of Non-Safety Light Duty fleet vehicles classified as Low Emissions Vehicles II	73%	70%	73%
5. Percent reduction of carbon footprint of City's fleet (Green Fleet initiative)	0.07%	0.07%	0.07%
6. Average time to complete standard printing work (business cards, memo pads, envelopes, letterhead)	8.9 days	9.0 days	8.9 days
7. Percent of Publishing customer satisfaction rates	97%	95%	99%

Purchasing & Contracting

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of departmental customer survey rating scores above '3' (on a 5 point scale)	77%	85%	73%
2. Cost savings/cost avoidance achieved via strategic purchase processes	\$456,142	\$429,000	\$435,000
3. Percent of departments that complete procurement (P-card) reconciliations on time	49%	56%	45%
4. Number of central warehouse items supplied to client departments annually	64,004	89,000	55,000
5. Number of supplier education/outreach workshops conducted annually	15	12	11
6. Number of client department educational workshops conducted annually	14	12	12
7. Number of vendor reviews and conferences completed annually	24	20	20
8. Percent of purchase orders issued against established price/outline agreements	N/A	15%	41%

Real Estate Assets

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Amount of revenue collected from leases	\$71.8M	\$73.2M	\$72.3M
2. Amount of revenue received from telecommunication/ antenna facilities located on City-owned property	\$3.5M	\$3.6M	\$3.6M
3. Number of required appraisals completed	159	160	220

Risk Management

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Amount of Workers' Compensation costs	\$24.0M	\$24.0M	\$24.3M
2. Number of new Workers' Compensation claims filed during the fiscal year	1,568	1,600	1,654
3. Number of Workers' Compensation claims per adjuster	214	200	223
4. Amount of Public Liability claim costs	\$12.0M	\$17.0M	22.9

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
5. Number of Public Liability claims filed during the fiscal year	1,803	2,000	1,900
6. Number of Public Liability claims per adjuster	250	195	155
7. Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Public Liability	\$17.1M (29%)	\$23.2M (39%)	\$23.2M (45%)
8. Reserve balances in millions (and percentage of reserve goals per Council Policy 100-20) at end of fiscal year for Workers' Compensation	\$32.3M (42%)	\$36.2M (49%)	\$37.8M (50%)

Special Events

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Amount of Annual Transient Occupancy Tax (TOT) revenue generated for which Office of Special Events provided support services	\$3.8M	\$3.8M	\$4.2M
2. Number of major civic and community events that received permitting, technical, and or promotional assistance	1,220	1,220	1,200
3. Number of attendees at major civic and community events that received support services	8.0M	8.0M	8.0M
4. Number of production meetings conducted with citywide team and event organizers	161	165	165
5. Number of insurance claims paid exceeding \$1,000	0	0	0

Transportation & Storm Water

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Time to repair a pothole	42% within 3 days 55% within 6 days; (average of 15 days)	33% within 3 days 49% within 6 days (average of 8 days)	50% within 3 days 50% within 6 days (average of 8 days)
2. Time to respond to a sidewalk tripping hazard	68% within 40 hrs 95% within 48 hrs	67% within 40 hrs 100% within 48 hrs	60% within 40 hrs 71% within 48 hrs
3. Average time to repair a street light	12 days	5 days	14 days
4. Percent of streets overlaid	2.4% 65 miles	3.0% 80 miles	2.8% 75 miles
5. Percent of streets slurry-sealed	8.8% 235 miles	5.3% 142 miles	3.4% 90 miles

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
6. Percent of potholes repaired in 3 days or less	42%	TBD	42%
7. Miles of street swept annually	88, 957	104,000	104,000
8. Lineal feet of storm drain pipes cleaned annually	TBD	13,500	8,000
9. Percent of storm drain structures cleaned annually	TBD	95%	95%
10. Percent and frequency of streets swept	TBD	TBD	TBD
11. Number of failed pipes	4	N/A	0
12. Percent of dry weather monitoring sample follow-ups that are conducted within two working days	95%	95%	95%
13. Percent of storm water permit required monitoring and reporting activities completed annually	100%	100%	100%
14. Percent of streets swept at permit-required levels	98%	95%	95%
15. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	88%	90%	95%
16. Miles of overhead utilities relocated underground	15	17	15

Managed Competition Performance Measures – Fleet Maintenance

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Percent of performance expectations in services to other departments that meet or exceed vehicle availability goals (99 %)	N/A	N/A	N/A
2. Percent of respondents satisfied with Fleet Services (95 %)	N/A	N/A	N/A
3. Percent of Non-Safety Light Duty fleet vehicles classified as Low Emissions Vehicles II (Green Fleet initiative to help reduce carbon footprint below (61 %/661 vehicles)	73%	70%	73%
4. Percent of Non-Safety Medium/Heavy Duty fleet on-road diesel powered vehicles meeting CA Code Reg. Title 13. (State Law requirement) (58 %/325 vehicles)	N/A	N/A	N/A
5. Percent reduction of carbon footprint of City's fleet (Green Fleet initiative) (+3.5 %/49.9KG)	0.07%	0.07%	0.07%
6. "A" PMs completed within one day	N/A	N/A	N/A
7. 95 % scheduled PMs completed	N/A	N/A	N/A
8. PMs Past due at 5 % or less	N/A	N/A	N/A
9. Turn-around average for repairs of 75 % within one day	N/A	N/A	N/A
10. A vehicle availability rate of 92.5 % for customer fleets overall, 90 % for the Priority 1 vehicles, and 95 % for Priority 2 vehicles if not depreciated	N/A	N/A	N/A
11. A vehicle availability rate of 85 % for Priority 1 vehicles, and 90 %, and for Priority 2 vehicles that have depreciated or to meet established daily minimum needs as negotiated between the customer and the Division.	N/A	N/A	N/A
12. 75 % of calls will be responded to within thirty minutes for in-house duty-hour services	N/A	N/A	N/A
13. 95 % of calls will be responded to within one hour within the City's geographic boundaries.	N/A	N/A	N/A
14. Percent of time spent on preventive maintenance as opposed to unscheduled repair (>54.5 %)	N/A	N/A	N/A
15. Number and dollar value of possible violations and fines during Air Pollution Control District annual inspections for non-compliance to Title 13 Diesel emission standards (0/\$0)	N/A	N/A	N/A
16. Percent of the total fleet that is over age and/or mileage (<12%)	15%	16%	15%

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
17. Percent of master technicians Automotive Service Excellence (ASE)/Welder certified (>38%)	N/A	38%	N/A
18. Number of shops Automotive Service Excellence (ASE) certified (>2)	N/A	2	N/A

Managed Competition Performance Measures – Landfill Operations and Maintenance

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Airspace utilization factor	.58	N/A	.59
2. Tons of waste disposed	886,372	900,000	850,000
3. Tons of material processed	102,326	100,000	102,000
4. Total commodity sales	\$653,080	\$534,000	\$580,000
5. Number of violations received	3	0	0
6. Number of State Minimum Standard Notice of Violations (NOVs) received	3	0	2
7. Tons of hazardous waste diverted from Miramar Landfill	15.0	15.8	16.5
8. Number of solid waste inspections conducted	5,464	5,300	5,400
9. Number of customers served at fee booth	313,763	300,000	312,000
10. Number of customers served per fee booth employee	26,147	25,000	26,000
11. Total revenue collected (Fee Booth)	\$23.7M	\$24.0M	\$28.5M
12. Percent of extraction wells sampled annually	100%	100%	100%
13. Percent of surface water sampling and reporting for National Pollutant Discharge Elimination System (NPDES) permits complete	100%	100%	100%
14. Percent of landfill gas emission and monitoring performed quarterly	100%	100%	100%
15. Percent of groundwater well sampling and reporting completed as required under Regional Water Quality Control Board (RWQCB) Order 97-11	100%	100%	100%

Managed Competition Performance Measures – Publishing Services

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Standard job turn-around times of approximately 80 % within 10 days	8.9 days	9.0 days	8.9 days
2. Up-time for convenience copiers of 99 %	99.0%	99.0%	98.0%
3. Customer satisfaction rates of 98 %	97.4%	98.0%	98.0%

Managed Competition Performance Measures – Street and Sidewalk Maintenance

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Respond to and repair 67 % of sidewalk tripping hazards within 40 hours	68%	67%	60%
2. Respond to and repair 100 % of sidewalk tripping hazards within 48 hours	95%	96%	71%
3. Perform 33% of all pothole repairs within three days	42%	33%	50%
4. Perform 49% of all pothole repairs within six days	55%	49%	50%
5. Maintain an average time of eight days for all pothole repairs	15 day average	8 day average	8 day average
6. Perform 26% of all minor asphalt repair within three days	58%	26%	26%
7. Perform 39% of all minor asphalt repair within six days	70%	39%	39%
8. Maintain an average of 17 days for all minor asphalt repairs	11 day average	17 day average	17 day average
9. Perform 81% of weed abatement services within four days of request	86%	81%	81%
10. Perform all weed abatement services within two weeks of request	91%	100%	91%
11. Perform existing lane-line re-striping every six months for major streets.	N/A	100%	95%
12. Maintain a five day average for manufacturing of signs	5 day average	5 day average	5 day average
13. Respond to requests from Risk Management's Public Liability division within five to 10 working days of receipt	100%	100%	100%
14. Provide personnel and equipment in emergency situations to other City departments such as; the Fire-Rescue, Police, and Homeland Security departments, as part of the City's	N/A	100%	100%

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
Search & Rescue Team within two hours of request			
15. Perform 86% of graffiti removal requests within four days	87%	86%	86%
16. Maintain all graffiti removal within six days	92%	100%	93%
17. Maintain a five day response time for curb repainting	12 day average	5 day average	5 day average

Managed Competition Performance Measures – Street Sweeping

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
1. Streets will be swept to a “good” standard (a “good” standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	98%	100%	98%
2. Respond within one (1) business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%
3. Emergency “on-call” status shall be maintained 24-hours per day	Yes	Yes	Yes
4. In normal circumstances, emergency “on-call” response shall result in a sweeper arriving on scene within one (1) hour of receiving request during business hours and two (2) hours during off-duty hours	100%	100%	100%
5. Response to phone or email inquiries shall be within two (2) business days	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	Yes	Yes
8. Respond, as needed, to any disaster or emergency that may require performing work outside of the scope of the contract (i.e. Qualcomm Stadium as evacuation center)	Yes	Yes	Yes
9. Develop new routes and plans for posting of new schedules in the community along with education efforts and sign placement, as needed	Yes	Yes	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	Yes	Yes
11. Allow for new pilot programs to be explored as an option to address new regulations and new technology	Yes	Yes	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes

Performance Measure	Actual FY2012	Target FY2013	Estimated FY2013
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	Yes	Yes
14. Provide sweeping for any other public entity as ordered by the City (i.e. emergency responses to Port Authority and Airport Authority incidents in the past)	Yes	Yes	Yes
15. Staff educational booths about storm drain pollution at community events	20	20	20
16. Conduct fact-findings of accident claims	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	Yes	Yes
19. Ensure that disposal containers are not easily accessible for non-City-related use including placement of containers in secured locations	Yes	Yes	Yes

It is important to note that these performance standards will be evaluated on a monthly basis as part of the City's contract monitoring process described in the City's Managed Competition and Quality Assurance Surveillance Plan guides.

Next Steps

Almost all of the performance measures in the Fiscal Year 2013 Adopted Budget will appear in the Fiscal Year 2014 Proposed Budget. Due to the recent change in mayoral administration, the City Strategic Plan, department tactical plan, and the performance measure development processes will be evaluated during the course of Fiscal Year 2014.

After this review is completed, the City intends to update the City Strategic Plan, department tactical plans, and their corresponding performance measures to reflect the new administration's priorities and areas of focus. These future efforts will likely result in new City and department goals, objectives, and outcome-based performance measures for the Fiscal Year 2015 budget.

FISCAL CONSIDERATIONS:

None

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

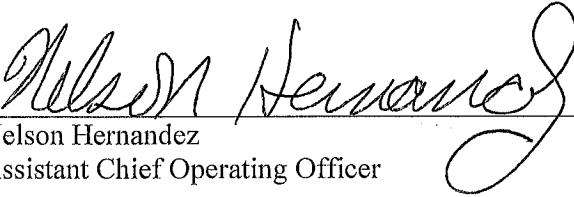
During the Budget and Finance Committee meeting held on October 10, 2012, the Budget and Finance Committee members requested that the City Council review a list of all the performance measures that will be presented as part of the Fiscal Year 2014 Proposed Budget.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

None

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders in this process are City employees, City Council, and all those that read and use the City of San Diego's budget documents.



Nelson Hernandez
Assistant Chief Operating Officer